

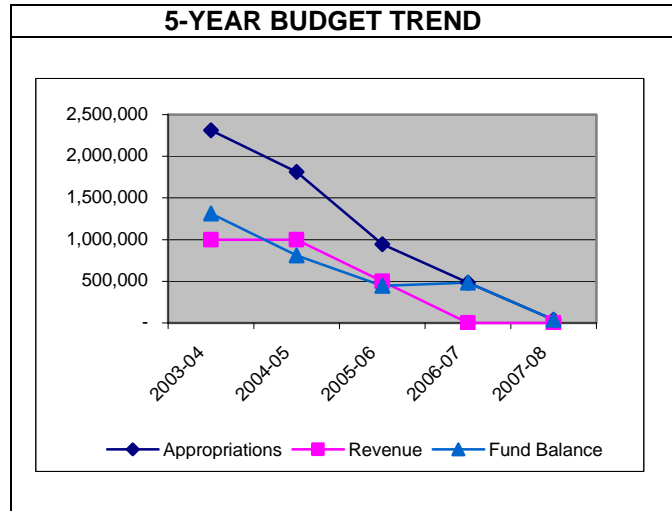
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the county General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update was approved by the Board on March 13, 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY

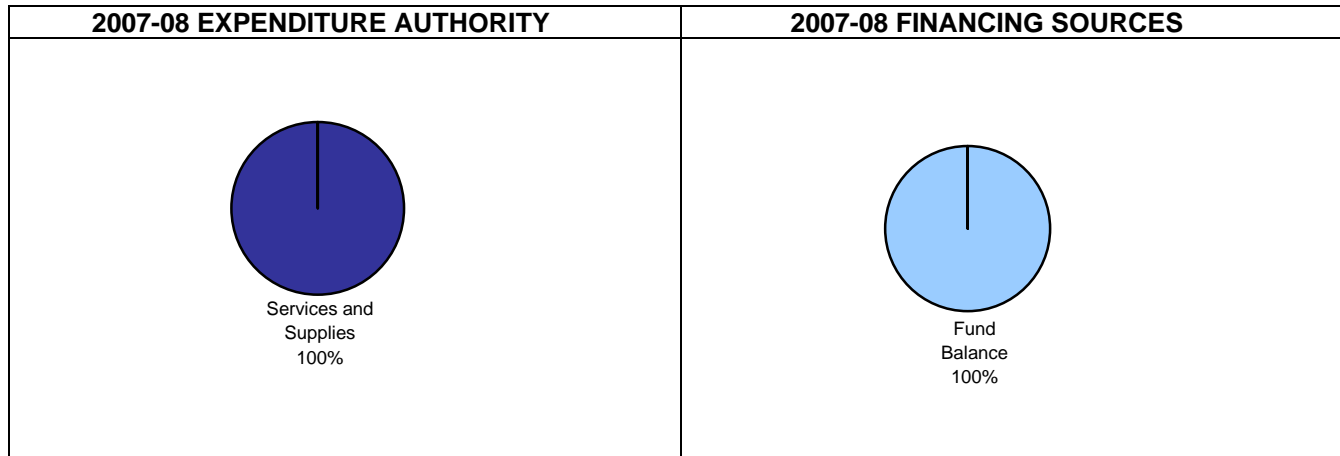


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,550,000	1,400,000	518,822	484,011	501,360
Departmental Revenue	1,047,913	1,034,185	557,910	-	57,258
Fund Balance				484,011	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	1,800,000	1,650,000	465,042	418,556	397,731	39,908	(357,823)
Equipment	-	-	-	12,524	16,000	-	(16,000)
Transfers	-	-	53,780	70,280	70,280	-	(70,280)
Total Exp Authority	1,800,000	1,650,000	518,822	501,360	484,011	39,908	(444,103)
Reimbursements	(250,000)	(250,000)	-	-	-	-	-
Total Appropriation	1,550,000	1,400,000	518,822	501,360	484,011	39,908	(444,103)
Departmental Revenue							
Use of Money and Prop	47,913	34,185	57,910	57,258	-	-	-
Other Financing Sources	1,000,000	1,000,000	500,000	-	-	-	-
Total Revenue	1,047,913	1,034,185	557,910	57,258	-	-	-
Fund Balance					484,011	39,908	(444,103)

The current General Plan Update was completed on March 13, 2007. General fund financing is no longer required. The estimated fund balance of \$39,908, which is appropriated in the services and supplies budget, will be used for residual General Plan-related expenses.

